EXHIBIT 300   **UII 005-000001430**

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-01
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture   **Bureau:** 47 - Risk Management Agency

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: RMA-04 Infrastructure Modernization, Support and Training (IMST)

2. Unique Investment Identifier (UII): 005-000001430

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   RMA Information Technology Investment 4 provides a framework for administrative and fiduciary activities within the Risk Management Agency (RMA) as well as supporting the core mission, delivery of the crop insurance and associated risk management programs. This investment is the Information Technology infrastructure foundation that supports other RMA Business Application investments with the necessary hardware, COTS software, desktop environment, developer tools, and telecommunication capability needed for RMA's core functions. This investment supports the development, ongoing maintenance and optimization of tools utilized by agents, loss adjusters, producers, reinsurance organizations, industry groups, Agency personnel and others. Through legislation and strategic planning, the Agency has been driven to expand the role and scope of the Agency's mission by a growing product line of risk management tools. Storage, CPU power and telecommunications bandwidth provided through this investment have all been impacted by this continual push for program growth. Most recently the RMA infrastructure was upgraded to add a .NET, SQLServer, WinTel environment for use in the reengineering.   A third party analysis conducted in the Fall of 2006 confirmed that the investment was designed with flexibility so it will support changes envisioned for the 5-Year IRM Plan - including re-engineering all business systems. The USDA E-Board last approved this investment in August 2007.   This investment includes mostly steady state projects. The reengineering projects pertaining to ITM will be reported

EXHIBIT 300   **UII 005-000001430**

under RMA- 13 Emerging Information Technology Architecture (EITA) Investment.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

    Based on user/customer inputs, actual performance is serving user/customer expectations adequately and the current performance goals reflect current user/customer functional needs.. In addition to the yearly performance measurements, Agency collects SLA (Service level Agreement) data from contractor staff and they have been consistently meeting the SLA requirements set in the contract.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

    - Accomplished CIMS Database Migration. CIMS database instances were migrated from local attached storage to SAN storage to allow additional growth within the current environment. This worked flawlessly.   - Accomplished Cisco IOS Upgrade.   Successfully upgraded the Cisco IOS operating system on all 3750 switches to keep them in compliance. - Accomplished the migration of Microsoft Exchange to Exchange 2010 version. Successfully migrated all RMA user accounts from Exchange 2003 to Exchange 2010. The preparation work for this migration took several months as we had to overcome numerous integration issues. - Successfully integrated and migrated Agency Exchange and Communicator to Cloud by adopting Enterprise Messaging Services.   Agency worked with Microsoft and Attain Consulting to implement four RMA virtual domain controllers in the San Antonio, TX data center. Agency also built two test workstations here in Kansas City to support the EMS testing/migrations.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

    CY Planned Accomplishments. - Provide Windows 7 operating System installed on Agency laptops. - Redesign the Infrastructure to improve performance. - Integrate Agency with ICAM initiative of USDA. - MS Service Center implementation. - Laptop Lifecycle Replacement. BY Planned Accomplishments. - Provide Agency wide Video teleconferencing facilities. - Install FAX Servers. - Enterprise Data Center consolidation. - Switch and Server Life Cycle replacement. - Cloud adoption of Server. - SQL Cluster Upgrade. - Wireless LAN Implementation.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

EXHIBIT 300   **UII 005-000001430**

2011-08-16

EXHIBIT 300   **UII 005-000001430**

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$22.6	$1.1	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$2.2	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$24.8	$1.1	0	0
O & M Costs:	$63.8	$2.5	$3.1	$3.1
O & M Govt. FTEs:	$10.1	$0.1	$0.1	$0.1
Sub-Total O & M Costs (Including Govt. FTE):	$73.9	$2.6	$3.2	$3.2
Total Cost (Including Govt. FTE):	$98.7	$3.7	$3.2	$3.2
Total Govt. FTE costs:	$12.3	$0.1	$0.1	$0.1
# of FTE rep by costs:	120	11	11	11

Total change from prior year final President's Budget ($)		$0.1	$0.1	
Total change from prior year final President's Budget (%)		3.30%	3.90%	

EXHIBIT 300   **UII 005-000001430**

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Funding has changed for RMA-04 IMST investment due to budget constraints resulted because of discontinuation of farm bill funding (FY 2011). RMA also has to reduce budget on this investment to find funding for RMA-13 EITA reengineering project maintainance budget.

EXHIBIT 300   **UII 005-000001430**

Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy							
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4732	GST0011AJ0019	GS00Q09BGD0048	4735							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned Value (EVMS) Reporting is required for DME for a portion of this investment. The earned value for new projects funded under this investment are reported to the OCIO SharePoint site on the fifth of every month. Hardware Lifecycle replacement and hardware and software maintenance are considered steady state and EVMS information is not provided for these projects.

EXHIBIT 300   **UII 005-000001430**

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-01

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
FY12-OM	FY12 Infrastructure Operations and Maintenance	Operations and Maintenance Costs.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
FY12-OM	FY12 Infrastructure Operations and Maintenance							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

EXHIBIT 300   **UII 005-000001430**

Section C: Operational Data

			Table II.C.1 Performance Metrics					
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
% of Active Directory errors are resolved in accordance with SLA, based on how many detected configuration errors, DNS errors	Percent	Customer Results - Service Quality	Over target	97.000000	99.000000	99.000000	99.000000	Monthly
Improved A-123 and independent audit opinions.	Number	Process and Activities - Security and Privacy	Under target	3.000000	2.000000	2.000000	2.000000	Semi-Annual
% Backups are successfully completed per schedule indicated in RMA policy, which is how RMA ensures that all data assets are saved.	Percent	Technology - Information and Data	Over target	99.000000	99.000000	99.100000	99.000000	Monthly
% of time network is available in accordance with SLA	Percent	Mission and Business Results - Management of Government Resources	Over target	99.000000	99.000000	99.900000	99.000000	Monthly
Number of service calls to help desk answered/resolved by due date as dictated by incident urgency.	Percent	Customer Results - Timeliness and Responsiveness	Over target	96.000000	96.000000	97.700000	96.000000	Monthly
Maintain an accurate IT Asset Inventory by recording 99% of new IT asset acquisitions	Percent	Process and Activities - Financial	Over target	99.000000	99.000000	100.000000	99.000000	Monthly
Efficiency of change request processing; maintain a 99% performance level ensuring that all CRs have appropriate	Percent	Process and Activities - Productivity	Over target	99.000000	99.000000	100.000000	99.000000	Monthly

EXHIBIT 300   **UII 005-000001430**

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
assessments, roll-out/back up plans, approvals and Estimated vs. Actual Cost analyses.								
Network Security Scans to track efficiency of investigation into any detected security breach.	Percent	Process and Activities - Security and Privacy	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
Efficiency of Patch Management	Percent	Technology - Quality Assurance	Over target	99.000000	99.000000	99.900000	99.000000	Monthly